

**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2011 - June 2012**  
**Lafayette School Corporation (7855)**

Lafayette School Corporation (7855)

Student Instructional Category	FY06 % of Total		FY09 % of Total		FY11 % of Total		FY12 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2011	Exp	FY 2012	Exp
Student Academic Achievement	\$47,916,249	58.5%	\$55,896,080	58.0%	\$55,820,920	56.1%	\$53,134,788	56.6%
Student Instructional Support	\$9,691,700	11.8%	\$9,882,014	10.2%	\$9,941,986	10.0%	\$9,834,398	10.5%
Overhead and Operational	\$14,812,031	18.1%	\$16,820,887	17.4%	\$16,845,943	16.9%	\$15,764,154	16.8%
Nonoperational	\$9,504,307	11.6%	\$13,810,981	14.3%	\$16,861,831	17.0%	\$15,122,234	16.1%
<b>Grand Total</b>	<b>\$81,924,287</b>		<b>\$96,409,962</b>		<b>\$99,470,680</b>		<b>\$93,855,575</b>	

	FY 2006	FY 2009	FY 2011	FY 2012
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	<b>70.3%</b>	<b>68.2%</b>	<b>66.1%</b>	<b>67.1%</b>



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<b>Student Academic Achievement</b>								
	11025 Regular Programs; Non Spec Ed Preschool	\$0	\$3,329	\$0	\$0		-100%	
	11050 Regular Programs; Full Day Kindergarten	\$117,980	\$606,467	\$743,942	\$602,471	411%	-1%	-19%
	11100 Regular Programs; Elementary	\$9,159,366	\$12,848,567	\$11,863,222	\$12,003,875	31%	-7%	1%
	11200 Regular Programs; Middle/Junior High	\$5,411,211	\$6,668,471	\$8,106,893	\$8,112,625	50%	22%	0%
	11300 Regular Programs; High School	\$6,382,206	\$8,324,427	\$9,242,660	\$9,359,658	47%	12%	1%
	11460 Vocational Education; Occupational Home Economics	\$130,205	\$105,294	\$104,670	\$117,941	-9%	12%	13%
	11510 Vocational Education; Cooperative Education	\$104,231	\$109,567	\$113,739	\$113,780	9%	4%	0%
	11520 Vocational Education; Area School Participation	\$33,651	\$45,314	\$52,703	\$38,148	13%	-16%	-28%
	11590 Other Vocational Education Programs	\$59,608	\$129,126	\$77,557	\$68,380	15%	-47%	-12%
	11610 Regular Programs; Alternative Education Programs; Elementary	\$106,676	\$139,823	\$150,834	\$114,831	8%	-18%	-24%
	11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$18,914	\$10,308	\$7,990	\$8,100	-57%	-21%	1%
	11630 Regular Programs; Alternative Education Programs; High School	\$0	\$3,850	\$7,443	\$57,376		> 500%	> 500%
	12110 Gifted And Talented; Gifted and Talented	\$199,895	\$330,165	\$397,820	\$371,007	86%	12%	-7%
	12210 Mental Disabilities; Mild Mental Disabilities	\$1,173,640	\$1,126,308	\$970,637	\$1,007,974	-14%	-11%	4%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$1,076,272	\$1,075,899	\$1,189,062	\$693,681	-36%	-36%	-42%
	12230 Mental Disabilities; Severe Mental Disabilities	\$150,110	\$263,338	\$201,518	\$720,116	380%	173%	257%
	12310 Physical Impairment; Orthopedic Impairment	\$569,851	\$547,388	\$580,673	\$536,556	-6%	-2%	-8%
	12320 Physical Impairment; Multiple Disabilities	\$946,851	\$995,594	\$1,100,429	\$1,098,277	16%	10%	0%
	12330 Physical Impairment; Visual Impairment	\$59,910	\$65,703	\$73,529	\$73,675	23%	12%	0%
	12340 Physical Impairment; Hearing Impairment	\$269,211	\$384,573	\$363,330	\$361,733	34%	-6%	0%
	12350 Physical Impairment; Homebound	\$367,609	\$331,051	\$310,752	\$313,595	-15%	-5%	1%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$1,207,522	\$1,269,524	\$1,387,380	\$1,340,381	11%	6%	-3%
	12520 Culturally Different; Compensatory	\$300,146	\$125,000	\$13,728	\$0	-100%	-100%	-100%
	12610 Learning Disability	\$1,005,385	\$1,399,881	\$1,427,962	\$1,416,702	41%	1%	-1%
	12810 Special Education Preschool	\$167,089	\$239,871	\$494,562	\$370,968	122%	55%	-25%
	12900 Other Special Programs	\$640,923	\$3,940,574	\$5,836,607	\$4,721,846	> 500%	20%	-19%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$651,957	\$780,905	\$995,407	\$1,386,016	113%	77%	39%
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$225,893	\$91,751	\$124,723	\$106,610	-53%	16%	-15%
	14100 Summer School Programs; Elementary	\$38,312	\$66,793	\$8,730	\$0	-100%	-100%	-100%
	14200 Summer School Programs; Middle/Junior High School	\$29,039	\$36,195	\$747	\$0	-100%	-100%	-100%
	14300 Summer School Programs; High School	\$231,568	\$283,202	\$80,812	\$95,369	-59%	-66%	18%
	16100 Remediation Testing	\$392,067	\$388,464	\$137,871	\$74,806	-81%	-81%	-46%
	16200 Preventive Remediation	\$594,257	\$906,757	\$359,219	\$91,562	-85%	-90%	-75%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participa	\$46,786	\$49,372	\$49,322	\$39,046	-17%	-21%	-21%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$3,391,129	\$7,998,022	\$3,238,743	\$3,839,436	13%	-52%	19%
	22110 Improvement of Instruction; Service Area Direction	\$182,478	\$240,732	\$148,329	\$26,479	-85%	-89%	-82%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$1,444,771	\$679,108	\$876,491	\$589,596	-59%	-13%	-33%
	22130 Improvement of Instruction; Instructional Staff Training	\$4,354	\$0	\$0	\$0	-100%		
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$187,447	\$230,128	\$48,673	\$6,284	-97%	-97%	-87%
	22210 Library/Media Services; Service Area Direction	\$19,305	\$34,402	\$30,074	\$29,191	51%	-15%	-3%
	22220 Library/Media Services; School Library	\$723,632	\$775,203	\$755,591	\$732,102	1%	-6%	-3%
	22230 Library/Media Services; Audiovisual	\$18,319	\$31,511	\$19,812	\$24,063	31%	-24%	21%
	22240 Library/Media Services; Educational Television	\$27,876	\$27,057	\$33,903	\$20,963	-25%	-23%	-38%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$0	\$1,471	\$1,138	\$983		-33%	-14%
	22290 Library/Media Services; Other Educational Media Services	\$0	\$152,864	\$194,300	\$172,980		13%	-11%
	22360 Instruction, Related Technology; Network Support	\$832,508	\$1,088,802	\$3,100,973	\$1,168,769	40%	7%	-62%
	22380 Instruction, Related Technology; Professional Development for Instruction, Focused Te	\$0	\$12,275	\$1,659	\$2,000		-84%	21%
	22900 Other Support Service, Instructional Staff	\$0	\$168,557	\$166,733	\$206,400		22%	24%
	25510 Textbooks for Rent or Resale; Direction of Rental Service	\$4,095	\$404	\$0	\$0	-100%	-100%	
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$496,732	\$601,338	\$557,878	\$762,433	53%	27%	37%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$11,975	\$14,142	\$11,971	\$11,468	-4%	-19%	-4%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$59,249	\$147,213	\$58,182	\$124,537	110%	-15%	114%
	26497 2007 Account Code - Teachers Retirement Fund	\$1,545,421	\$0	\$0	\$0			
<b>Student Academic Achievement Total</b>		<b>\$40,817,632</b>	<b>\$55,896,080</b>	<b>\$55,820,920</b>	<b>\$53,134,788</b>	<b>30%</b>	<b>-5%</b>	<b>-5%</b>
<b>Student Instructional Support</b>								
	21110 Attendance and Social Work Services; Service Area Direction	\$11,272	\$48,005	\$37,424	\$19,030	69%	-60%	-49%
	21220 Guidance Services; Counseling Services	\$1,060,822	\$1,125,927	\$1,231,857	\$1,044,406	-2%	-7%	-15%

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	21240 Guidance Services; Information Services	\$0	\$2,830	\$0	\$0		-100%	
	21320 Health Services; Medical Services	\$515,915	\$612,177	\$618,159	\$621,554	20%	2%	1%
	21340 Health Services; Nurse Services	\$261,285	\$273,499	\$270,341	\$285,766	9%	4%	6%
	21390 Health Services; Other Health Services	\$69,505	\$67,030	\$44,892	\$45,369	-35%	-32%	1%
	21410 Psychological Services; Service Area Direction	\$362,631	\$328,328	\$392,909	\$325,305	-10%	-1%	-17%
	21420 Psychological Testing	\$269,956	\$198,883	\$98,277	\$114,892	-57%	-42%	17%
	21430 Psychological Counseling	\$90,097	\$213,545	\$255,429	\$261,086	190%	22%	2%
	21490 Other Psychological Services	\$151,245	\$127,438	\$81,068	\$132,152	-13%	4%	63%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$1,083,288	\$1,101,710	\$974,714	\$999,892	-8%	-9%	3%
	21530 Speech Pathology and Audiology Services; Audiology Services	\$276,236	\$312,779	\$260,461	\$260,144	-6%	-17%	0%
	21590 Speech Pathology and Audiology Services; Other Speech Pathology and Audiology Se	\$67,079	\$54,666	\$56,800	\$48,889	-27%	-11%	-14%
	21810 Special Education Administration; Service Area Direction	\$944,295	\$993,896	\$875,211	\$1,003,677	6%	1%	15%
	21890 Special Education Administration; Other Special Education Administration	\$0	\$502,326	\$512,625	\$478,600		-5%	-7%
	21990 Other Support Services, Students; Other Student Services	\$0	\$274,550	\$348,164	\$282,204		3%	-19%
	24100 Office of The Principal	\$2,872,117	\$3,612,041	\$3,856,622	\$3,864,042	35%	7%	0%
	24900 Other Support Services, School Administration	\$31,941	\$32,383	\$27,033	\$47,389	48%	46%	75%
<b>Student Instructional Support Total</b>		<b>\$8,067,683</b>	<b>\$9,882,014</b>	<b>\$9,941,986</b>	<b>\$9,834,398</b>	<b>22%</b>	<b>0%</b>	<b>-1%</b>
<b>Overhead and Operational</b>								
	23110 Board of Education; Service Area Direction	\$33,272	\$50,183	\$42,962	\$56,021	68%	12%	30%
	23150 Board of Education; Legal Services	\$33,208	\$33,171	\$32,410	\$48,588	46%	46%	50%
	23160 Board of Education; Promotion Expenses	\$5,906	\$12,283	\$47,146	\$17,151	190%	40%	-64%
	23210 Executive Administration; Office of The Superintendent	\$187,479	\$217,633	\$217,419	\$251,582	34%	16%	16%
	23220 Executive Administration; Community Relations	\$25,993	\$0	\$0	\$0	-100%		
	23290 Executive Administration; Other Executive Administration Services	\$28,103	\$67,719	\$51,284	\$69,110	146%	2%	35%
	25110 Fiscal Services; Office of The Business Manager	\$168,626	\$186,223	\$208,510	\$240,381	43%	29%	15%
	25191 Other Fiscal Services; Refund of Revenue	\$4,437	\$24,110	\$144,854	\$39,133	> 500%	62%	-73%
	25193 Other Fiscal Services; Printed Forms	\$5,216	\$1,547	\$5,386	\$4,639	-11%	200%	-14%
	25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$425	\$0	\$5,143		> 500%	
	25199 Other Fiscal Services; Other	\$41,096	\$87,868	\$9,247	\$2,195	-95%	-98%	-76%
	25230 Purchasing, Warehousing, and Distribution Services; Warehousing and Distributing	\$37,524	\$38,805	\$40,010	\$39,404	5%	2%	-2%
	25300 Printing, Publishing, and Duplicating Services	\$84,252	\$84,907	\$71,852	\$68,998	-18%	-19%	-4%
	25400 Planning, Research, Development and Evaluation	\$31,440	\$0	\$0	\$0	-100%		
	25720 Personnel Services; Recruitment and Placement	\$83,035	\$74,287	\$149,009	\$135,478	63%	82%	-9%
	25750 Personnel Services; Health Services	\$532	\$891	\$180	\$45	-92%	-95%	-75%
	25890 Other Technology Services	\$52,557	\$56,977	\$53,970	\$56,525	8%	-1%	5%
	25910 Judgments	\$205,000	\$0	\$0	\$0	-100%		
	25990 Other Support Services, Central	\$60	\$324,724	\$348,025	\$301,999	> 500%	-7%	-13%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$29,476	\$30,785	\$31,256	\$33,341	13%	8%	7%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$5,316,000	\$5,857,507	\$5,176,631	\$4,602,753	-13%	-21%	-11%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$121,375	\$142,565	\$117,000	\$117,180	-3%	-18%	0%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$950,620	\$1,216,419	\$945,327	\$1,400,535	47%	15%	48%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$2,443	\$0	\$0	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$3,032	\$17,972	\$16,470	\$15,770	420%	-12%	-4%
	26600 Operation and Maintenance of Plant Services; Security Services	\$15,794	\$29,477	\$49,153	\$116,536	> 500%	295%	137%
	26700 Operation and Maintenance of Plant Services; Insurance	\$395,025	\$461,082	\$460,317	\$467,136	18%	1%	1%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plai	\$0	\$702,336	\$962,277	\$921,589		31%	-4%
	27010 Student Transportation; Service Area Direction	\$326,967	\$393,436	\$371,585	\$404,521	24%	3%	9%
	27100 Student Transportation; Vehicle Operation	\$1,455,408	\$1,725,911	\$1,698,484	\$1,641,653	13%	-5%	-3%
	27200 Student Transportation; Monitoring Services	\$428,957	\$568,930	\$485,448	\$512,680	20%	-10%	6%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$660,588	\$751,966	\$1,080,251	\$1,126,282	70%	50%	4%
	27400 Student Transportation; Purchase of School Buses	\$799,708	\$803,208	\$1,194,965	\$0	-100%	-100%	-100%
	27500 Student Transportation; Insurance on Buses	\$64,931	\$40,133	\$90,837	\$94,930	46%	137%	5%
	27700 Student Transportation; Contracted Transportation Services	\$31,487	\$11,015	\$14,310	\$12,610	-60%	14%	-12%
	27900 Student Transportation; Other Student Transportation Services	\$20,269	\$317,241	\$350,878	\$385,201	> 500%	21%	10%
	31100 Food Services Operations; Service Area Direction	\$136,910	\$152,897	\$153,938	\$157,280	15%	3%	2%
	31200 Food Services Operations; Food Preparation and Dispensing	\$824,624	\$899,807	\$889,907	\$998,900	21%	11%	12%
	31300 Food Services Operations; Food Delivery	\$36,305	\$30,057	\$28,090	\$24,242	-33%	-19%	-14%
	31400 Food Services Operations; Food Purchases	\$946,221	\$1,228,796	\$1,129,908	\$1,240,645	31%	1%	10%
	31900 Other Food Services	\$4,024	\$177,596	\$176,648	\$153,976	> 500%	-13%	-13%
<b>Overhead and Operational Total</b>		<b>\$13,597,901</b>	<b>\$16,820,887</b>	<b>\$16,845,943</b>	<b>\$15,764,154</b>	<b>16%</b>	<b>-6%</b>	<b>-6%</b>

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<b>Nonoperational</b>								
	33300 Civic Services	\$16,171	\$50,464	\$101,607	\$34,237	112%	-32%	-66%
	33400 Athletic Coaches	\$728,516	\$711,680	\$657,251	\$598,032	-18%	-16%	-9%
	33940 Child Care Services	\$23,647	\$12,584	\$23,474	\$8,037	-66%	-36%	-66%
	33990 Other Community Services; Other	\$23,480	\$82,256	\$80,761	\$72,368	208%	-12%	-10%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$63,678	\$111,624	\$47,924	\$66,629	5%	-40%	39%
	43000 Facilities Acquisition and Construction; Professional Services	\$10,300	\$7,865	\$7,700	\$0	-100%	-100%	-100%
	45100 Building Acquisition, Construction and Improvements	\$837,566	\$1,183,954	\$3,667,617	\$2,112,858	152%	78%	-42%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$98,196	\$132,252	\$95,200	\$77,272	-21%	-42%	-19%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$2,136,848	\$2,898,185	\$1,799,677	\$1,722,693	-19%	-41%	-4%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$93,243	\$150,494	\$68,552	\$101,400	9%	-33%	48%
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$0	\$2,010,000	\$2,000,000			0%
	52100 Debt Services; Interest on Debt; Bonds	\$0	\$0	\$17,567	\$0			-100%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$221,391	\$660,123	\$0	\$13,181	-94%	-98%	
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$5,080,888	\$7,809,500	\$8,284,500	\$8,315,500	64%	6%	0%
	60700 Nonprogramed Charges; Scholarships	\$0	\$0	\$0	\$28			
<b>Nonoperational Total</b>		<b>\$9,333,924</b>	<b>\$13,810,981</b>	<b>\$16,861,831</b>	<b>\$15,122,234</b>	<b>62%</b>	<b>9%</b>	<b>-10%</b>
<b>Prorated By Fund</b>								
	26491 2007 Account Code - PERF	\$225,987	\$0	\$0	\$0			
	26492 2007 Account Code - Social Security	\$3,413,813	\$0	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$346,600	\$0	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$5,457,750	\$0	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$16,182	\$0	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$646,816	\$0	\$0	\$0			
<b>Prorated By Fund Total</b>		<b>\$10,107,147</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			